

L-1. Each Middle School - Total School Spending

Junior High #5

Total School Spending		This School			Average Middle Per Pupil	% Variance From Average	% To Adj. District Per Pupil
Adj. District Per Pupil:	\$8,245	Amount	% To Total School	Per Pupil			
School Enrollment:	347						
Total		\$ 2,914,784	100.0%	\$ 8,400	\$ 8,400	0.0%	101.9%
Instruction		\$ 1,826,654	62.7%	\$ 5,264	\$ 5,264	0.0%	63.8%
Face-to-Face Teaching		\$ 1,724,991	59.2%	\$ 4,971	\$ 4,971	0.0%	60.3%
Instructional Teachers		1,637,796	56.2%	4,720	4,720	0.0%	57.2%
Substitutes		41,524	1.4%	120	120	0.0%	1.5%
Instructional Paraprofessionals		45,671	1.6%	132	132	0.0%	1.6%
Classroom Materials		\$ 101,663	3.5%	\$ 293	\$ 293	0.0%	3.6%
Pupil-Use Technology & Software		30,502	1.0%	88	88	0.0%	1.1%
Instructional Materials, Trips & Supplies		71,161	2.4%	205	205	0.0%	2.5%
Instructional Support		\$ 426,178	14.6%	\$ 1,228	\$ 1,228	0.0%	14.9%
Pupil Support		\$ 216,323	7.4%	\$ 623	\$ 623	0.0%	7.6%
Guidance & Counseling		60,537	2.1%	174	174	0.0%	2.1%
Library & Media		35,761	1.2%	103	103	0.0%	1.2%
Extracurricular		93,262	3.2%	269	269	0.0%	3.3%
Student Health & Services		26,763	0.9%	77	77	0.0%	0.9%
Teacher Support		\$ 37,073	1.3%	\$ 107	\$ 107	0.0%	1.3%
Curriculum Development		1,767	0.1%	5	5	0.0%	0.1%
In-Service, Staff Development & Support		35,306	1.2%	102	102	0.0%	1.2%
Sabbaticals		0	0.0%	0	0	0.0%	0.0%
Program Support		\$ 172,783	5.9%	\$ 498	\$ 498	0.0%	6.0%
Program Management		6,457	0.2%	19	19	0.0%	0.2%
Therapists,Psych,Eval,Pers Att. & Soc Workers		166,326	5.7%	479	479	0.0%	5.8%
Operations		\$ 521,898	17.9%	\$ 1,504	\$ 1,504	0.0%	18.2%
Non-Instructional Pupil Services		\$ 283,435	9.7%	\$ 817	\$ 817	0.0%	9.9%
Transportation		204,463	7.0%	589	589	0.0%	7.1%
Food Service		78,972	2.7%	228	228	0.0%	2.8%
Safety		0	0.0%	0	0	0.0%	0.0%
Facilities		\$ 238,463	8.2%	\$ 687	\$ 687	0.0%	8.3%
Building Upkeep, Utilities & Maintenance		238,463	8.2%	687	687	0.0%	8.3%
Business Services		\$ 0	0.0%	\$ 0	\$ 0	0.0%	0.0%
Data Processing		0	0.0%	0	0	0.0%	0.0%
Business Operations		0	0.0%	0	0	0.0%	0.0%
Leadership		\$ 140,054	4.8%	\$ 404	\$ 404	0.0%	4.9%
School Management		\$ 140,054	4.8%	\$ 404	\$ 404	0.0%	4.9%
Principals & Assistant Principals		86,465	3.0%	249	249	0.0%	3.0%
School Office		53,589	1.8%	154	154	0.0%	1.9%
Program / Operations Management		\$ 0	0.0%	\$ 0	\$ 0	0.0%	0.0%
Deputies, Sr Administrators, and Researchers		0	0.0%	0	0	0.0%	0.0%
District Management		\$ 0	0.0%	\$ 0	\$ 0	0.0%	0.0%
Superintendent & School Board		0	0.0%	0	0	0.0%	0.0%
Legal		0	0.0%	0	0	0.0%	0.0%